

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

**Description:** The Capital Budget reflects costs for permanent improvement to real property. Since certain capital expenditures (land acquisitions, pass-through funding for local water and sewer projects, road and airport construction and repair, and state park development projects) have traditionally been reflected in their respective state department's operating budget, the Capital Budget contains only maintenance and construction costs for state buildings and other structures funded from the Permanent Building Fund.

### FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: HB 373

Dedicated	0.00	0	0	103,030,000	0	0	103,030,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>103,030,000</b>	<b>0</b>	<b>0</b>	<b>103,030,000</b>

### FY 2002 Total Appropriation

Dedicated	0.00	0	0	103,030,000	0	0	103,030,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>103,030,000</b>	<b>0</b>	<b>0</b>	<b>103,030,000</b>

### FY 2002 Estimated Expenditures

Dedicated	0.00	0	0	103,030,000	0	0	103,030,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>103,030,000</b>	<b>0</b>	<b>0</b>	<b>103,030,000</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: Remove last year's appropriation for the Capital budget, all one-time funding.

Dedicated	0.00	0	0	(103,030,000)	0	0	(103,030,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(103,030,000)</b>	<b>0</b>	<b>0</b>	<b>(103,030,000)</b>

### FY 2003 Base

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Program Maintenance

10.31 Replacement Items: Includes funds for alterations and repair (\$12,003,800), asbestos abatement (\$500,000), Americans with Disabilities Act (\$1,000,000), demolition (\$300,000), and capitol mall maintenance (\$108,000).

Dedicated	0.00	0	0	13,911,800	0	0	13,911,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,911,800</b>	<b>0</b>	<b>0</b>	<b>13,911,800</b>

### FY 2003 Total Maintenance

Dedicated	0.00	0	0	13,911,800	0	0	13,911,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,911,800</b>	<b>0</b>	<b>0</b>	<b>13,911,800</b>

### Program Enhancements

12.01 Dept. of Corrections - Replace Security System: Provide funding to replace the current 14 year old electronic control system. Due to numerous failures in the current locking system, this project is critical to protect the security of the institution and safety of personnel.

Dedicated	0.00	0	0	3,011,000	0	0	3,011,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,011,000</b>	<b>0</b>	<b>0</b>	<b>3,011,000</b>

Capital Budget  
Capital Budget

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.02 Commission for the Blind - New Facility: Not recommended. Provides for design and construction of a new 40,000 square foot facility to house administrative support, training, and client housing for the agency. The commission received \$1,500,000 in FY 02.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Military - Renovation of St. Anthony Armory: Not recommended. Funds for a major renovation of the St. Anthony Armory, originally constructed in 1958. The project is required to bring the existing building to current code and standards. This is a 50% Federal and 50% State project. Total cost is \$670,000.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Lava Hot Springs - Pool Enclosure: Not recommended. The original request of \$410,000 was for construction of a roof and end walls, and installing hvac system on an existing 25 yard swimming pool. Side walls and partial roof already exist. This upgrade would allow Lava Hot Springs to be open during the winter months, thus creating new revenue							
PBFAC recommended \$25,000 for a feasibility review. There may be other items of concern in the operations of the hot springs.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.05 BSU - Information Tech Infrastructure: Not recommended. The project will relocate telecommunications cables from steam tunnels to permanent, dedicated underground duct banks; expand the University's information technology backbone to serve the entire Boise Campus; install wireless technology backbone in selected permanent campus buildings; provide additional telecommunications connectivity in selected lecture halls, classrooms, the Library and other campus locations; and provide additional capacity to electrical and HVAC systems in campus buildings .							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.06 Idaho State Police - New Facility: Not recommended. Funding for a secure 34,190 square feet office building, an impound area, storage building and parking for staff and visitors of the Idaho State Police in Coeur d'Alene.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.07 DJC - 36 Bed Living Unit in Lewiston: Not recommended. The 2nd phase in construction of a 36-bed living and program unit at JCC - Lewiston, Idaho as identified by the Chinn Report (needs assessment) recommendations.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.08 ISHS - Museum Phase II : Not recommended. Provide funds for design and construction of second phase of a museum addition started in 1982 to provide exhibit, office and display construction facilities. The project would deal with deterioration of temporary walls built in 1982.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.09 EITC - Health Care Education/Admin. Building: Not recommended. Provide funding for construction of a campus building supporting the expanding need for education of health care workers. This facility will also serve the administration component of the college. The full requested amount was \$11,800,000 for FY 03 funding.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
Dedicated	0.00	0	0	16,922,800	0	0	16,922,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,922,800</b>	<b>0</b>	<b>0</b>	<b>16,922,800</b>